

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,314	\$5,850	7.9%
Substitutes	\$196	\$199	-1.2%
Instructional Parapros	\$163	\$245	-33.3%
Pupil-Use Technology	\$217	\$129	68.6%
Instructional Materials	\$94	\$135	-30.7%
Total	\$6,985	\$6,557	6.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$183	\$191	-4.1%
Library & Media	\$146	\$127	15.2%
Extracurricular	\$103	\$95	8.0%
Student Health/Services	\$240	\$214	12.4%
Curriculum Development	\$34	\$30	13.0%
Staff Development	\$63	\$153	-58.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$105	\$111	-5.5%
Therapists, Psychologists	\$1,184	\$1,097	7.9%
Total	\$2,058	\$2,019	2.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$700	\$671	4.4%
Food Service	\$301	\$269	12.0%
Safety	\$0	\$2	-100.0%
Building Upkeep	\$818	\$790	3.6%
Data Processing	\$69	\$68	0.9%
Business Operations	\$179	\$177	0.9%
Total	\$2,067	\$1,976	4.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$371	\$386	-3.8%
School Office	\$223	\$200	11.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$191	\$265	-27.8%
Legal	\$55	\$66	-15.9%
Total	\$841	\$916	-8.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

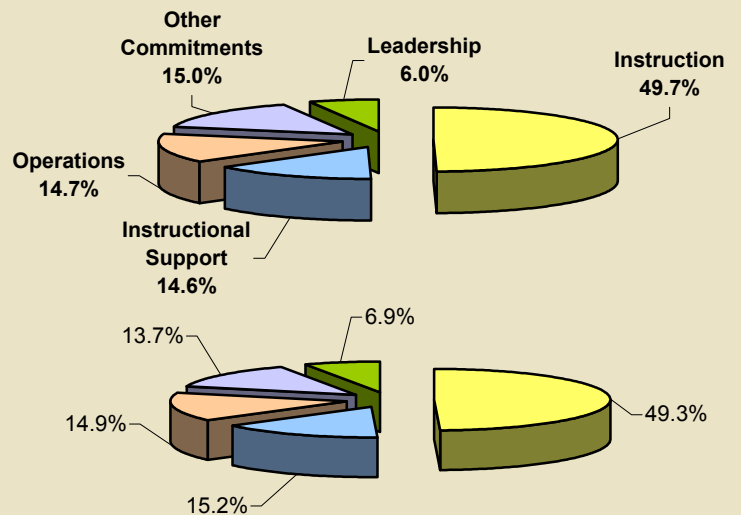
July 2005 - June 2006

Expenditures:	\$46,472,139
District Enrollment (ADM):	3,304
District Per Pupil:	\$14,065

July 2004 - June 2005

Expenditures:	\$45,510,417
District Enrollment (ADM):	3,423
District Per Pupil:	\$13,295

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$1,666	\$1,465	13.7%
Retiree Benefits	\$449	\$362	24.1%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,115	\$1,827	15.8%